

36TH DISTRICT COURT OF DETROIT (60)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the 36th District Court is to administer justice with fairness, equality and integrity, resolve matters before the court in a timely manner with trained and motivated staff, and provide courteous and prompt service in a manner that inspires public trust and confidence.

AGENCY GOAL:

Maintain and insure speedy, efficient and just litigation on all cases before the Court.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
\$ 56,228,831	City Appropriations	\$ 49,887,447	\$ 47,466,997	\$ (2,420,450)
\$ 56,228,831	Total Appropriations	\$ 49,887,447	\$ 47,466,997	\$ (2,420,450)
\$ 18,399,990	City Revenues	\$ 16,386,455	\$ 17,146,072	\$ 759,617
1,417,444	State Reimbursements	1,417,444	1,417,444	-
\$ 19,817,434	Total Revenues	\$ 17,803,899	\$ 18,563,516	\$ 759,617
\$ 36,411,397	NET TAX COST:	\$ 32,083,548	<u>\$ 28,903,481</u>	\$ (3,180,067)

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
508	City Positions	508	498	508	0
508	Total Positions	508	498	508	0

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
District Court - City	\$ 17,339,449	\$ 17,475,276	\$ 135,827
State Functions	32,547,998	29,991,721	(2,556,277)
	\$ 49,887,447	\$ 47,466,997	\$ (2,420,450)

36TH DISTRICT COURT OF DETROIT (60)

36th DISTRICT COURT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: 36TH DISTRICT COURT

The 36th District Court is a limited jurisdiction court serving the City of Detroit. The court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. Criminal jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual case filings exceed 450,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36th District Court has 31 judges, 6 magistrates, and approximately 464 employees at a single location in downtown Detroit. The 36th District Court is one of the busiest courts in the nation. On a monthly basis more than 160,000 citizens conduct business at the court and in excess of 65,000 telephone inquiries are received.

GOAL:

To maintain and insure speedy, efficient and just litigation on all cases before the court.

MAJOR INITIATIVES:

In fiscal year 2003-04 the 36th District Court will be closed one day every two weeks. Court services will continue as normal on the days the Court is not closed, and services that are required to meet legal and statutory requirements will be available when the Court is closed.

In 2002-03, staff began working with the Law Department to facilitate activation of the Municipal Ordinance Violations Bureau (MOVB). The Court enforces contested citations issued by the Solid Waste and Zoning Enforcement branches of the MOVB.

The 36th District Court will continue with the implementation of its strategic plan, called "The Direction for Change, 36th District Court, 2005 Strategic Plan". The primary focus of the court is on updating and improving technology, putting court procedures on a website to allow for electronic filings, and reviewing, reengineering and streamlining work processes.

Technology within the court has to be update and improved in order to keep up with the added workload. This year, the Court will focus on the design and implementation of the Judicial Information System (JIS). This system is used by most of the other courts in the state, and its implementation was mandated by the state court. Upon completion of the project, the new system will be compatible with other courts in the state. And, the 36th District Court will recognize several operational efficiencies.

The court will continue to provide free legal support to indigent individuals who commit misdemeanor offenses. Funding has been provided to pay for services provided by a legal services group to represent these individuals who otherwise would have financial constraints to support themselves.

PLANNING FOR THE FUTURE:

In order to continue to provide prompt service delivery to our customers, the court will continue to recruit and maintain the highest quality staff and provide training, technology, resources and support to meet the needs of internal and external customers.

The court is also working on providing electronic case filing and access to court information by establishing additional kiosks, internet access, and an interactive voice response system.

To improve access to the court, the focus will be on the development of language aids to assist the public with court procedures. We plan to put court procedures on a website and allow for electronic filings. Court hours have been extended on Wednesdays until 6:30 p.m. to allow citizens to pay tickets after the normal time of 4:30 p.m.

The court is committed to reviewing and eliminating procedural access barriers. A task force was established to study parking for employees and the public. A consultant was contracted to assist the court in the reengineering of some processes and procedures.

36TH DISTRICT COURT OF DETROIT (60)

PLANNING FOR THE FUTURE: (con't.)

To enhance external relations and public outreach, awareness, and education, the 36th District Court will evaluate the present automated telephone system, make necessary improvements and provide training to staff. The court will explore and implement more effective ways of handling customer concerns. The court will also designate representatives within the organization to attend community group meetings to exchange ideas and information. The college internship program within the court will be formalized and expanded.

In order to secure internal commitment to and alignment around a common long-term direction, a mentoring program will be established within the court. This program will assist lower level staff in their mobility to upper levels of the organization.

Improving the organizational work culture/environment is an important goal of the court. Under this project, the court will train staff on project management, supervision, technology, and teambuilding/teamwork techniques. The court will continue to strive for the development and implementation of fair and objective hiring/promotional practices to avoid the perception of favoritism.

36TH DISTRICT COURT OF DETROIT (60)***DISTRICT COURT MEASURES AND TARGETS***

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Criminal Division				
Felony	13,102	13,974	11,805	12,100
Misdemeanors	73,422	96,702	124,850	125,700
Civil Infractions	389	262	150	160
Traffic and Ordinance				
Misdemeanors	50,229	59,330	72,650	74,000
Civil infractions	222,988	178,791	141,520	147,100
Operating under the influence of Liquor (OUIL/OWI)	1,936	2,812	3,765	3,850
Civil Division				
General	34,845	39,526	49,275	59,200
Small Claims	4,688	4,808	5,085	5,300
Real Estate	38,892	38,743	41,600	44,100
Total Cases	440,491	434,948	450,700	471,510
Activity Costs	\$44,722,558	\$46,400,388	\$49,887,447	\$47,466,997

CITY OF DETROIT
36th District Court
Financial Detail by Appropriation and Organization

Direct Costs District Court	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00393 - District Court						
600010 - Direct Costs	31	\$12,042,920	31	\$12,410,300	31	\$11,546,092
APPROPRIATION TOTAL	31	\$12,042,920	31	\$12,410,300	31	\$11,546,092
00663 - 36th District Security Reimbursement						
600035 - Court Security Reimbursement	0	\$5,296,529	0	\$5,500,000	0	\$5,929,184
APPROPRIATION TOTAL	0	\$5,296,529	0	\$5,500,000	0	\$5,929,184
ACTIVITY TOTAL	31	\$17,339,449	31	\$17,910,300	31	\$17,475,276

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0560 - District Court			
<i>A60000 - 36th District Court</i>			
SALWAGESL - Salary & Wages	1,417,444	1,417,444	1,417,444
EMPBENESL - Employee Benefi	698,704	789,090	814,829
PROFSVCSL - Professional/Con	3,891,914	4,084,877	3,257,627
OPERSVCSL - Operating Servic	10,585,998	10,795,489	11,224,673
OTHEXPSSL - Other Expenses	745,389	823,400	760,703
<i>A60000 - 36th District Court</i>	<i>17,339,449</i>	<i>17,910,300</i>	<i>17,475,276</i>
AC0560 - District Court	17,339,449	17,910,300	17,475,276
Grand Total	17,339,449	17,910,300	17,475,276

36TH DISTRICT COURT OF DETROIT (60)

STATE TRANSFERRED FUNCTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STATE TRANSFERRED FUNCTIONS

To exercise exclusive jurisdiction over Detroit civil claims under \$25,000, misdemeanor and ordinance violation cases and to perform all magisterial functions for felony criminal cases.

This activity encompasses the Thirty-Sixth District Court operations that were previously controlled by the State of Michigan, which were transferred to the City of Detroit when Public Act 374 of 1996 was enacted.

GOAL:

To maintain and insure speedy, efficient and just litigation on all cases before the Court.

CITY OF DETROIT
36th District Court
Financial Detail by Appropriation and Organization

Civil	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
State Transferred Functions						
<i>APPROPRIATION ORGANIZATION</i>						
05715 - State Transferred Functions						
600015 - Civil	97	\$4,929,208	97	\$5,624,187	97	\$4,368,648
600020 - Traffic	95	\$4,511,272	95	\$4,799,590	95	\$3,726,920
600025 - Docket Control	98	\$7,251,756	98	\$8,527,988	98	\$6,893,419
600033 - Probation	52	\$3,284,224	52	\$3,658,123	52	\$2,905,790
600045 - Information Services	33	\$2,274,315	33	\$2,453,754	33	\$1,852,057
600055 - Real Estate	19	\$1,463,459	19	\$1,131,361	19	\$886,511
600065 - Criminal	21	\$978,304	21	\$1,548,320	21	\$1,288,343
600070 - Chief Judge	15	\$1,404,479	15	\$1,517,597	15	\$1,283,738
600075 - Personnel	12	\$709,372	12	\$996,640	12	\$790,533
600080 - Judicial Assistant	7	\$509,753	7	\$519,024	7	\$446,759
600085 - Procurement	8	\$411,923	8	\$470,058	8	\$372,986
600090 - Fiscal Services	8	\$641,154	8	\$694,719	8	\$573,438
600095 - Central Records	5	\$283,422	5	\$238,016	5	\$186,328
600100 - Court Administration	2	\$3,389,458	2	\$5,726,354	2	\$4,079,295
600105 - Employee Relations	5	\$505,899	5	\$412,800	5	\$336,956
APPROPRIATION TOTAL	477	\$32,547,998	477	\$38,318,531	477	\$29,991,721
ACTIVITY TOTAL	477	\$32,547,998	477	\$38,318,531	477	\$29,991,721

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1560 - State Transferred Functions			
<i>A60000 - 36th District Court</i>			
SALWAGESL - Salary & Wages	20,612,948	22,004,531	18,572,619
EMPBENESL - Employee Benefi	9,577,781	11,535,500	8,068,404
PROFSVCSL - Professional/Con	400,000	538,350	383,650
OPERSUPSL - Operating Suppli	803,700	1,184,500	1,012,960
OPERSVCSL - Operating Servic	773,449	983,050	797,050
CAPEQUPSL - Capital Equipmei	232,026	1,919,200	1,065,688
OTHEXPSSL - Other Expenses	148,094	153,400	91,350
<i>A60000 - 36th District Court</i>	<i>32,547,998</i>	<i>38,318,531</i>	<i>29,991,721</i>
AC1560 - State Transferred Functions	32,547,998	38,318,531	29,991,721
Grand Total	32,547,998	38,318,531	29,991,721

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A60000 - 36th District Court					
<i>00393 - District Court</i>					
422210 - Other Shared Taxes - T	1,760,346	711,455	794,900	726,072	14,617
449140 - Personal Services-Stat	1,413,227	1,417,444	1,417,444	1,417,444	0
<i>00393 - District Court</i>	<i>3,173,573</i>	<i>2,128,899</i>	<i>2,212,344</i>	<i>2,143,516</i>	<i>14,617</i>
<i>05715 - State Transferred Functions</i>					
447585 - Other Reimbursements	4,951,206	0	0	0	0
448115 - Other Fees	7,577,821	5,605,000	6,590,000	6,030,000	425,000
448180 - Other Fees-Baliffs	792,911	500,000	500,000	500,000	0
455100 - Ordinance Fines-Traffic	10,211,754	8,000,000	8,500,000	8,000,000	0
455105 - Court Fines	207,371	170,000	215,000	190,000	20,000
472100 - Other Forfeits And Pen	1,577,305	1,400,000	1,800,000	1,700,000	300,000
<i>05715 - State Transferred Functions</i>	<i>25,318,368</i>	<i>15,675,000</i>	<i>17,605,000</i>	<i>16,420,000</i>	<i>745,000</i>
A60000 - 36th District Court	28,491,941	17,803,899	19,817,344	18,563,516	759,617
Grand Total	28,491,941	17,803,899	19,817,344	18,563,516	759,617

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

36th District Court

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00393 - District Court			
600010 - Direct Costs			
Judge - 36th District Court	31	31	31
Total Direct Costs	31	31	31
Total District Court	31	31	31
05715 - State Transferred Functions			
600015 - Civil			
Detroit Judicial Council Staff	97	97	97
Total Civil	97	97	97
600020 - Traffic			
Detroit Judicial Council Staff	95	95	95
Total Traffic	95	95	95
600025 - Docket Control			
Detroit Judicial Council Staff	98	98	98
Total Docket Control	98	98	98
600033 - Probation			
Detroit Judicial Council Staff	52	52	52
Total Probation	52	52	52
600045 - Information Services			
Detroit Judicial Council Staff	33	33	33
Total Information Services	33	33	33
600055 - Real Estate			
Detroit Judicial Council Staff	19	19	19
Total Real Estate	19	19	19
600065 - Criminal			
Detroit Judicial Council Staff	21	21	21
Total Criminal	21	21	21
600070 - Chief Judge			
Detroit Judicial Council Staff	15	15	15
Total Chief Judge	15	15	15

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

36th District Court

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
05715 - State Transferred Functions			
600075 - Personnel			
Detroit Judicial Council Staff	12	12	12
Total Personnel	12	12	12
600080 - Judicial Assistant			
Detroit Judicial Council Staff	7	7	7
Total Judicial Assistant	7	7	7
600085 - Procurement			
Detroit Judicial Council Staff	8	8	8
Total Procurement	8	8	8
600090 - Fiscal Services			
Detroit Judicial Council Staff	8	8	8
Total Fiscal Services	8	8	8
600095 - Central Records			
Detroit Judicial Council Staff	5	5	5
Total Central Records	5	5	5
600100 - Court Administration			
Detroit Judicial Council Staff	2	2	2
Total Court Administration	2	2	2
600105 - Employee Relations			
Detroit Judicial Council Staff	5	5	5
Total Employee Relations	5	5	5
Total State Transferred Functions	477	477	477
Agency Total	508	508	508